

Requesting Carryover of Unobligated US DOJ Grant

Request to forward unobligated grant funds of \$110,000.00 from October 1, 2006 thru September 30, 2008.

Budget Detail Worksheet:

Personnel:

Laura Gordon, Administrative Assistant

Jan Madosh-Smart, Indian Child Welfare Director

The Project Director is paid out of this program at 25%. The director is also paid out of other funds. The Administrative Assistant is paid out of this program 50% this is based on 6 months. The Assistant will collect data from CPT meetings, schedule and record CPT meetings. Arrange for travel for the Project Director, assist and arrange community events related to child abuse/neglect and child sexual abuse, assist with giving information to contractual people to help out with policies and procedures for CPT/ICW programs, attend trainings, and the Administrative Assistant will arrange training for CPT/ICW staff members.

The program is operating with one ICW Director and one ICW worker; they are both supervised by our Tribal Operational Manager. The ICW director will be supervising this grant.

261 days

2080 hours

0.4 FTE

Time units	Wage/fee	Total	rate
1040 hrs	14.00		\$ 14,560.00 50%
			\$ 902.72 FICA
			\$ 211.12 Medicare
			\$ 960.96 SUTA
			\$ 436.80 Workers Comp
			\$ 436.80 Retirement
			\$ 5,108.43 Health
			\$ 425.86 Dental
			\$ 24.10 Life
			\$ 104.00 Disability
GRAND TOTAL			<hr/> \$23,170.79

Indian Child Welfare, Director
261 days
2080 hours
0.4 FTE

Time units	Wage/fee	TOTAL
520 hrs.	\$17.00	\$ 8,840.00 @ 25%
		\$ 548.08 FICA
		\$ 128.18 Medicare
		\$ 583.44 SUTA
		\$ 265.20 Worker Comp
		\$ 265.20 Retirement
		\$ 5,108.43 Health
		\$ 425.86 Dental
		\$ 24.10 Life
		\$ 104.00 Disability
GRAND TOTAL		\$ 16,027.29

Grand Total Salary, Fringe and Health Insurance: \$39,198.08

Equipment:

No equipment is proposed.

Supplies:

This includes office supplies, internet access and local connection, space costs is required for the program. Supplies will also include community awareness events for food, door prizes, etc.

Office supplies: \$66.00 per month X 12	\$792.00
Internet: \$20.00 per month X 12	\$240.00
Community Awareness activities	\$1,160.00
Space Cost \$200.00 per month X 12	\$2,400.00

Grand Total for Supplies	\$4,592.00
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Construction:

No construction proposed at this time.

Contracts/Trainings:

Under the contracts we have different people doing different things, cultural contract person will be on our CPT team, I have set up another contract person is doing the policies and procedures for the CPT/ICW program.

Cultural Contract two (2) meetings per month @ \$25.00 per hour @ two hours per meeting is a
Total = **\$600.00**

Contract person doing CPT Protocols, policies and procedures within a four (4) month period comes
To a total = this person is already in place. **\$6,000.00**

We will also be putting other contract people together to help provide services or trainings to the CPT/ICW programs, on child abuse/neglect and child sexual abuse. **\$10,600.00**

Trainings:

We will be having a training called "Life Skills for Leadership" that will be to provide training for 32 people. It will be broken down into two separate times (2 days and 2 trainers), 16 people per session. It will be for CPT members, community members, providers, etc. it will also provide leadership for excellence and to enhance team collaboration. It will also include per diem, hotel and mileage.

\$12,000.00

On this two day training we purchasing food and supplies for both groups. **\$2,000.00**
\$14,000.00

We will be putting on a Community Forum – that will be used to discuss and overview of State Children's Codes, BIA Men dales, Reporting Procedures, Systems of ICW/Child Abuse, Families and Children's Experience. Also check into the Children's Law Code 26 and see if we can make some changes or amendments.

This Cost will be: **\$10,000.00**

We will also be doing training for our local Law Enforcement, CPT team members, ICW workers, etc. It will be on "How to Work with Children who are Victims of Sexual Assault". Through our programs we will be able to learn how to handle and deal with children who have disabilities and how to handle them if they have been hurt or abused. This training will include per diem, hotel and mileage.

This cost will be: **\$5,000.00**

Grand Total for Contracts/Training: \$46,200.00

Travel:

Travel is planned for three (3) DOJ sponsored training and/or technical assistance events; local travel covers the cost to work with county agencies, to establish consulting agreements, and to attend State meetings.

Travel to DOJ events for two (2) staff to attend three training/national workshops.

Air Fare: estimated at \$1,100.00 round trip X 2 =	\$2,200.00
Per Diem at the Federal rate is \$64.00 per day 2 X 5 days =	\$640.00
Miscellaneous includes mileage to airport, parking cabs fare.	\$700.00

TOTAL	\$3,540.00
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Total for three (3) trips to DOJ training/national workshops are: 3 X \$3,540.00	\$10,620.00
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There will also be local travel to other meeting Bayfield County, Lac Du Flambeau, LCO, and various places, meetings that have to do with CPT, ICW, Child Abuse/Neglect and Child Sexual Abuse, this will include lodging, mileage and per dim.

TOTAL	\$4,380.00
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Grand Total for Travel	\$15,000.00
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Other:

We will be using the media for advertising special outings, special meetings, and special events that come up. We will also use this for our brochures, have them done professionally by printing plus, and any other materials that we need for our teams.

Media	\$1,000.00
Brochures (Printing Plus)	\$3,000.00
Materials	\$1,009.92

Grand Total for Other:	\$5,009.92
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